



District of Columbia

**FY 2007 Performance
Accountability Reports**

**Committee on Workforce Development
and Government Operations**

January 2008

FY 2007 Performance Accountability Reports' Status

| Code | Agency | Report Status |
|--|--|-------------------------------------|
| <u>SECTION 1: Committee of the Whole</u> | | |
| AB0 | Council of the District of Columbia | No data; measures span fiscal years |
| AC0 | Office of the District of Columbia Auditor | Included |
| BD0 | Office of Planning | Included |
| BJ0 | Office of Zoning | Included |
| GA0 | DC Public Schools | Included |
| GD0 | Office of the State Superintendent of Education | Included |
| GF0 | University of the District of Columbia | Included |
| <u>SECTION 2: Committee on Public Services and Consumer Affairs</u> | | |
| CR0 | Department of Consumer and Regulatory Affairs | Included |
| CT0 | Office of Cable Television | Included |
| CQ0 | Office of the Tenant Advocate | In transition during FY 2007 |
| DH0 | Public Service Commission | Included |
| DJ0 | Office of the People's Counsel | Included |
| SR0 | Department of Insurance, Securities and Banking | Included |
| <u>SECTION 3: Committee on Human Services</u> | | |
| JA0 | Department of Human Services | Included |
| JM0 | Department on Disability Services | Included |
| JZ0 | Department of Youth Rehabilitation Services | Included |
| RL0 | Child and Family Services Agency | Included |
| <u>SECTION 4: Committee on Economic Development</u> | | |
| BX0 | Commission on the Arts and Humanities | No FY 2007 data submitted |
| EB0 | Office of the Deputy Mayor for Planning and Economic Development | Included |
| EN0 | Department of Small and Local Business Development | Included |
| ES0 | Washington Convention Center Authority | No FY 2007 data submitted |
| SC0 | Sports and Entertainment Commission | No FY 2007 data submitted |
| TK0 | Office of Motion Pictures and Television Development | Included |
| <u>SECTION 5: Committee on Public Safety and the Judiciary</u> | | |
| BN0 | Homeland Security and Emergency Management Agency | Included |
| CB0 | Office of the Attorney General | Included |
| DQ0 | Commission on Judicial Disabilities and Tenure | Included |
| DV0 | Judicial Nominations Commission | Included |
| FA0 | Metropolitan Police Department | Included |
| FB0 | Fire and Emergency Medical Services Department | Included |
| FE0 | Office of Victim Services | In transition during FY 2007 |
| FH0 | Office of Police Complaints | Included |
| FI0 | Corrections Information Council | No FY 2007 data submitted |
| FJ0 | Criminal Justice Coordinating Council | Included |
| FK0 | DC National Guard | Included |
| FL0 | Department of Corrections | Included |
| FS0 | Office of Administrative Hearings | Included |
| FO0 | Justice Grants Administration | In transition during FY 2007 |
| FX0 | Office of the Chief Medical Examiner | Included |
| FZ0 | DC Sentencing Commission | Included |
| UC0 | Office of Unified Communications | Included |

| Code | Agency | Report Status |
|---|---|---------------------------|
| <u>SECTION 6: Committee on Libraries, Parks and Recreation</u> | | |
| CE0 | DC Public Library | Included |
| HA0 | Department of Parks and Recreation | Included |
| <u>SECTION 7: Committee on Finance and Revenue</u> | | |
| AS0 | Office of Financial Management | No FY 2007 data submitted |
| AT0 | Office of the Chief Financial Officer | Included |
| DA0 | Board of Real Property and Assessment | No FY 2007 data submitted |
| DC0 | DC Lottery and Charitable Games Control Board | No FY 2007 data submitted |
| <u>SECTION 8: Committee on Public Works and the Environment</u> | | |
| KA0 | District Department of Transportation | Included |
| KC0 | Washington Area Metropolitan Transit Commission | No FY 2007 data submitted |
| KE0 | Washington Area Metropolitan Transit Authority | Included |
| KG0 | District Department of the Environment | Included |
| KT0 | Department of Public Works | Included |
| KV0 | Department of Motor Vehicles | Included |
| LA0 | Water and Sewer Authority | Included |
| LB0 | Washington Aqueduct | No FY 2007 data submitted |
| LQ0 | Alcoholic Beverage Regulatory Administration | Included |
| TC0 | DC Taxicab Commission | Included |
| <u>SECTION 9: Committee on Workforce Development and Government Operations</u> | | |
| AA0 | Office of the Mayor | Included |
| AD0 | Office of the Inspector General | Included |
| AE0 | Office of the City Administrator | Included |
| AF0 | Contract Appeals Board | Included |
| AM0 | Office of Property Management | Included |
| AP0 | Office of Asian Pacific Islander Affairs | Included |
| BA0 | Office of the Secretary | Included |
| BE0 | DC Human Resources | Included |
| BY0 | DC Office on Aging | Included |
| BZ0 | Office of Latino Affairs | Included |
| CF0 | Department of Employment Services | Included |
| CG0 | Public Employee Relations Board | Included |
| CH0 | Office of Employee Appeals | Included |
| CJ0 | Office of Campaign Finance | No FY 2007 data submitted |
| DY0 | DC Retirement Board | Included |
| HM0 | Office of Human Rights | Included |
| PO0 | Office of Contracting and Procurement | Included |
| RK0 | Office of Risk Management | No FY 2007 data submitted |
| TO0 | Office of the Chief Technology Officer | Included |
| VA0 | Office of Veterans Affairs | Included |
| <u>SECTION 10: Committee on Health</u> | | |
| HC0 | Department of Health | Included |
| RM0 | Department of Mental Health | Included |
| <u>SECTION 11: Committee on Housing and Urban Affairs</u> | | |
| DB0 | Department of Housing and Community Development | Included |

Office of the Mayor (AA0)

Program 1: Office of the Mayor

Manager(s): Tene Dolphin, Chief of Staff

Supervisor(s): Adrian M. Fenty, Mayor

Program Result: *Significantly Exceeded Expectations*

The Office of the Mayor significantly exceeded expectation for the two measures presented below.

Measure 1.1: Percent change in volunteers engaged through Serve D.C.

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|---------|---------|---------|---------|---------|
| Target | 10 | 10 | 10 | 10 | 10 |
| Actual | -12 | 34 | 53.5 | 243 | - |

Measure 1.2: Percent of LSDBE contracting target achieved.

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|---------|---------|---------|---------|---------|
| Target | 100 | 100 | 100 | 100 | 100 |
| Actual | 109 | 106 | 160.5 | 103 | - |

Program 2: Agency Management

Manager(s): Tene Dolphin, Chief of Staff

Supervisor(s): Adrian M. Fenty, Mayor

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|---------|---------|---------|---------|---------|
| Target | 5 | 5 | 5 | 5 | 5 |
| Actual | N/A | N/A | - | - | - |

Measure 2.2: Cost of Risk

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|---------|---------|---------|---------|---------|
| Target | N/A | N/A | N/A | N/A | N/A |
| Actual | N/A | N/A | - | - | - |

Note: The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. (3/10/06)

Measure 2.3: Percent of Mayor's Customer Service Standards Met

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|---------|---------|---------|---------|---------|
| Target | N/A | 63 | 63 | 63 | 63 |
| Actual | N/A | 77.8 | 54 | - | - |

Measure 2.4: Percent of Key Result Measures achieved.

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|---------|---------|---------|---------|---------|
| Target | 70 | 70 | 70 | 70 | 70 |
| Actual | 83.33 | 60 | - | 100 | - |

Office of the Inspector General (AD0)

Program 1: Accountability, Control and Compliance

Manager(s): Cheryl Johnson, Deputy AIG for Audits; Alfred Miller, Deputy AIG for Investigations; Edward Farley, Deputy AIG for Inspections and Evaluations (I&E); and Jacqueline Schesnol, Deputy Director, Medicaid Fraud Control Unit (MFCU)

Supervisor(s): William J. DiVello, AIG for Audits; Leonard Odom, AIG for Investigations; Alvin Wright, Jr., AIG for I&E; and Susan Bieber Kennedy, Director, MFCU

Program Result: *Significantly Exceeded Expectations*

Measure 1.1: Percent of District agencies provided with audit coverage/presence

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 30 | 30 | N/A |
| Actual | N/A | N/A | 42 | 35 | - |

Measure 1.2: Percent of OIG audit recommendations that have been implemented by District agencies

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | 0 | N/A |
| Actual | N/A | N/A | - | 0 | - |

Measure 1.3: Percentage of potential monetary benefits identified by OIG audits

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 95 | 95 | N/A |
| Actual | N/A | N/A | 200 | 276 | - |

Measure 1.4: Percent of all complaints evaluated within 3 days of receipt in the Investigations Division

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 75 | 80 | N/A |
| Actual | N/A | N/A | 87 | 97 | - |

Measure 1.5: Percent of preliminary investigations completed within one month of assignment to investigator in Investigations Division

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 75 | 80 | N/A |
| Actual | N/A | N/A | 50 | 86 | - |

Measure 1.6: Percent of administrative investigations pending in the Investigations Division at the beginning of the fiscal year that are closed by the end of the fiscal year

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 60 | 65 | N/A |
| Actual | N/A | N/A | 50 | 100 | - |

Measure 1.7: Percent of Hotline calls cleared that are received in the Investigations Division

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 80 | 85 | N/A |
| Actual | N/A | N/A | 98 | 97 | - |

| | | | | | | |
|---------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 1.8: | Percent of referral letters prepared within one week of complaint assignment to Investigations Division referral program | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 80 | 85 | N/A |
| | Actual | N/A | N/A | 95 | 99 | - |
| Measure 1.9: | Percent of inspections/evaluations completed by I&E Division. | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 80 | 80 | N/A |
| | Actual | N/A | N/A | 100 | 100 | - |
| Measure 1.10: | Percent of re-inspections/evaluations completed by I&E Division. | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 70 | 70 | N/A |
| | Actual | N/A | N/A | 50 | 100 | - |
| Measure 1.11: | Percent of completed planned agency inspections/evaluations, re-inspections/evaluations and special reports assigned during the fiscal year. | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | N/A | N/A |
| | Actual | N/A | N/A | - | - | - |
| Measure 1.12: | Percent of abuse/neglect complaints evaluated by MFCU (Medicaid Fraud Control Unit) within 1 business day of receipt | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 75 | 80 | N/A |
| | Actual | N/A | N/A | 81 | 94 | - |
| Measure 1.13 | Percent of fraud complaints evaluated by MFCU within 21 days of receipt | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 75 | 80 | N/A |
| | Actual | N/A | N/A | 98 | 98 | - |
| | Note: Time decreased from 30 days to 21 days at agency request. (2/2007) | | | | | |
| Measure 1.14: | Percent of complaints of funds/property misappropriation evaluated by MFCU within 5 days of receipt | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 75 | 75 | N/A |
| | Actual | N/A | N/A | 80 | 93 | - |
| Measure 1.15: | Percent of relevant entities provided training/in-service education by MFCU staff | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 60 | 60 | N/A |
| | Actual | N/A | N/A | 110 | 100 | - |
| | Note: This percentage is based on 10 relevant entities. | | | | | |

Measure 1.16: Percent of criminal/civil resolutions obtained (plea, settlement, or verdict) in MFCU cases

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 60 | 60 | N/A |
| Actual | N/A | N/A | 130 | 170 | - |

Note: This measure is based on 10 resolutions in a fiscal year.

Program 2: Agency Management

Manager(s): Roger Burke, Chief of Staff

Supervisor(s): Charles Willoughby, Inspector General

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 2.1: Percent of the Mayor's Customer Service Standards Met

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 63 | 63 | 63 |
| Actual | N/A | N/A | 20.9 | - | - |

Measure 2.2: Percent of Key Result Measures achieved

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 70 | 70 | 70 |
| Actual | N/A | N/A | 73.3 | 100 | - |

Office of the City Administrator (AE0)

Program 1: City Administrator

Manager(s): Dan Tangherlini, City Administrator

Supervisor(s): Adrian M. Fenty, Mayor

Program Result: *No Rating*

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 1.1: | Percent of agency key result measure targets achieved | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 75 | 75 | 80 | 80 | 80 |
| | Actual | 80 | 73.3 | 65.6 | - | - |
| Measure 1.2: | Percent of agencies staying within budget | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 100 | 100 | 100 | 100 | 100 |
| | Actual | N/A | N/A | 100 | - | - |
| Measure 1.3: | Percent of District agencies with Performance-based budgets | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 70 | 97 | 100 | 100 | 100 |
| | Actual | 80 | 97 | 100 | 83.15 | - |
| Measure 1.4: | Percent of Mayor's Customer Service Standards met by agencies tested | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 63 | 63 | 63 | 63 |
| | Actual | 47 | 46.7 | 33.3 | - | - |
| Measure 1.5: | Percent reduction of citywide Cost of Risk | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | N/A | N/A |
| | Actual | N/A | N/A | - | - | - |

Program 2: Children, Youth, Families and Elders

Manager(s): Dan Tangherlini, City Administrator

Supervisor(s): Adrian M. Fenty, Mayor

Program Result: *Met Expectations*

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 2.1: | Percent of cluster agency key result measure targets achieved | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 75 | 75 | 80 | 80 | 80 |
| | Actual | 88 | 69.9 | 65.1 | 62.7 | - |
| Measure 2.2: | Percent of cluster agencies staying within budget | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 100 | 100 | 100 | 100 | 100 |
| | Actual | N/A | N/A | 100 | - | - |

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|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 2.3: | Percent of eligible children served by the OECD placed in subsidized child care facilities | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 40 | 40 | 65 | 65 | 70 |
| | Actual | 40 | 47.79 | 73.5 | 66.01 | - |
| Measure 2.4: | Percent of case managed women in Wards 5,6,7 and 8 who entered prenatal care in the first trimester of pregnancy | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 78 | 78 | 78 | 75 |
| | Actual | N/A | 78 | 42 | 77 | - |
| Measure 2.5: | Percent of DPR's 17 child development facilities that maintain national accreditation | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 85 | 90 | 90 | 100 | 100 |
| | Actual | 95 | 94.12 | 100 | 88.24 | - |
| Measure 2.6: | Percent of seniors who seek employment that are placed in jobs | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 35 | 20 | 40 | 40 | 40 |
| | Actual | 46 | 41.42 | 46.5 | 52.88 | - |
| Measure 2.7: | Percentage of children in need of MH services that receive MH services | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 3 | 5 | 5 | 5 | 5 |
| | Actual | 3 | 2.1 | 1.94 | 2.67 | - |
| Measure 2.8: | Percent of investigations in compliance with 30 day investigation requirement | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 80 | 75 | 80 | 95 | 95 |
| | Actual | 54 | 60.84 | 61.7 | 85.5 | - |

Program 3: Operations

Manager(s): Dan Tangherlini, City Administrator

Supervisor(s): Adrian M. Fenty, Mayor

Program Result: *Met Expectations*

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 3.1: | Percent of cluster agency key result measure targets achieved | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 75 | 75 | 80 | 80 | 80 |
| | Actual | 75.64 | 75 | 70.2 | 45.9 | - |
| Measure 3.2: | Percent of cluster agencies staying within budget | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 100 | 100 | 100 | 100 | 100 |
| | Actual | N/A | N/A | 100 | - | - |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 3.3: | Percent of drivers' services visits completed within 50 minutes or less | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 85 | N/A | 80 | 80 |
| | Actual | N/A | N/A | - | 94.72 | - |
| Measure 3.4: | Percent change in the difference between the original construction schedule and actual delivery | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | -10 | -10 | -10 | -10 |
| | Actual | N/A | N/A | 11.9 | - | - |
| Measure 3.5: | Percent of DPW and DDOT scheduled services completed within established timeframes | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 85 | 87 | 90 | 90 | 90 |
| | Actual | 83.85 | 86.9 | 93.3 | - | - |
| Measure 3.6: | Small purchase average cycle time (days), OCP only | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 8 | 7.5 |
| | Actual | N/A | N/A | N/A | 7.98 | - |
| Measure 3.7: | Percent of eligible employees with a performance evaluation completed on-time | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 85 | 85 | 85 | 80 | 80 |
| | Actual | 79.57 | N/A | 86.4 | 62.6 | - |
| Measure 3.8: | Percent of traffic signals repaired in 24 hours | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 85 | 85 | 85 | 85 | 85 |
| | Actual | 93 | 93.92 | 93.7 | 98.61 | - |

Program 4: Public Safety and Justice
Manager(s): Dan Tangherlini, City Administrator
Supervisor(s): Adrian M. Fenty, Mayor

Program Result: *Needs Improvement*

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 4.1: | Percent of cluster agency key result measure targets achieved | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 75 | 75 | 80 | 80 | 80 |
| | Actual | 73 | 77.8 | 62.3 | - | - |
| Measure 4.2: | Percent of cluster agencies staying within budget | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 100 | 100 | 100 | 100 | 100 |
| | Actual | N/A | N/A | 100 | 67.7 | - |

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 4.3: | Percent change in DC Code Index violent crimes | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | -10 | -10 | -10 | -10 | -5 |
| | Actual | -13.5 | -5.8 | 3.9 | -4.3 | - |
| Measure 4.4: | Percent change in DC Code Index property crimes | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | -10 | -10 | -10 | -10 | -5 |
| | Actual | -13.7 | -10.2 | -3.4 | -2.2 | - |
| Measure 4.5: | Percent of ALS responses to critical medical calls within eight minutes | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 90 | 90 | 90 | 90 | 90 |
| | Actual | 73.3 | 76.26 | 82.26 | 89.39 | - |
| Measure 4.6: | Percent of 911 calls answered within five seconds | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 90 | 90 | 95 | 97.5 | 97.5 |
| | Actual | 87.3 | 94.1 | 96 | 95.5 | - |
| Measure 4.7: | Percent of Department of Homeland Security (DHS) funds obligated with subgrants awarded within the appropriate timetable | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 80 | 80 | 80 | 80 | 80 |
| | Actual | 80 | 85 | - | - | - |
| Measure 4.8: | Percent of autopsy reports on homicide cases completed within 60 days | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 60 | 70 | 80 | 80 | 80 |
| | Actual | 47 | 71.57 | 85.3 | 70.29 | - |

Program 5: Agency Management

Manager(s): Dan Tangherlini, City Administrator

Supervisor(s): Adrian M. Fenty, Mayor

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 5.1: | Percent variance of estimate to actual expenditure (over/under) | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 5 | 5 | 5 | 5 | 5 |
| | Actual | N/A | N/A | - | - | - |
| Measure 5.2: | Cost of Risk | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | N/A | N/A |
| | Actual | N/A | N/A | - | - | - |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 5.3: | Percent of the Mayor's Customer Service Standards Met | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 63 | 63 | 63 | 63 |
| | Actual | N/A | 52.3 | 33.3 | - | - |
| Measure 5.4: | Percent of Key Result Measures achieved | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 70 | 70 | 70 | 70 | 70 |
| | Actual | 82.61 | 68.18 | 61.7 | 60.7 | - |

Contract Appeals Board (AF0)

Program 1: Adjudication

Manager(s): Jonathan Zischkau, Chief Administrative Judge

Supervisor(s): Jonathan Zischkau, Chief Administrative Judge

Program Result: Met Expectations

The targets for three out of five of the Adjudication Program's Key Result Measures were met or surpassed.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 1.1: | Percentage of protests resolved within 60 business days | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 100 | 100 | 100 |
| | Actual | N/A | N/A | 92 | 87.5 | - |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 1.2: | Percentage of appeals cases decided within 4 months of the cases being ready for decision | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 25 | 90 | 90 |
| | Actual | N/A | N/A | 25 | 25.71 | - |
| | Note: Per agency request, the measure name is revised from "Percentage of appeals on the docket resolved" and the targets for FY 2007, 2008 and 2009 are increased from 25% (3/5/07). | | | | | |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 1.3: | Percentage of decisions submitted for publication | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 100 | 100 | 100 |
| | Actual | N/A | N/A | 100 | 100 | - |

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 1.4: | Percentage of new cases using electronic filing system | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 100 | 100 | 100 |
| | Actual | N/A | N/A | 100 | 100 | - |

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 1.5: | Percentage of closed cases electronically archived | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 20 | 20 | 20 |
| | Actual | N/A | N/A | 89.36 | 92.86 | - |

Program 2: Agency Management

Manager(s): Jonathan Zischkau, Chief Administrative Judge

Supervisor(s): Jonathan Zischkau, Chief Administrative Judge

Goal Result: No Rating

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 2.1: | Percent variance of estimate to expenditure to actual expenditure (over/under) | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 5 | 5 | 5 |
| | Actual | N/A | N/A | 7 | - | - |
| Measure 2.2: | Percent of Key Result Measures achieved | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 70 | 70 | 70 |
| | Actual | N/A | N/A | 80 | 60 | - |

Office of Property Management (AM0)

Program 1: Asset Management

Manager(s): Tanya Washington, Program Analyst; Anthony Jimenez, Energy Management Specialist; Ajay Kapoor, Supervisory General Engineer; Kathleen Linebaugh, Asset Manager

Supervisor(s): Leah Treat, Chief of Staff; Rick Gersten, Deputy Director, Portfolio Management; Gerick Smith, Deputy Director, Construction Division

Program Result: Exceeded Expectations

DC OPM exceeded expectations for the six targets within the Asset Management Program.

Measure 1.1: Percent of customers satisfied with OPM managed facilities

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 80 | 85 | 85 | 85 | 85 |
| Actual | 82.5 | 69.23 | 61.54 | 75 | - |

Note: FY 2006 target has been decreased from 90 to 85 at agency request (2/17/05). FY 2007 and 2008 targets are decreased from 90 to 85 at agency request (2/27/06).

Measure 1.2: Percent of utility and fuel invoices certified for payment or disputed within 25 days of receipt

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 95 | 100 | 100 | 95 | 95 |
| Actual | 97.51 | 98.43 | 99.22 | 99.56 | - |

Measure 1.3: Percent change in the difference between the original delivery schedule and the actual delivery schedule for capital construction projects

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 25 | 10 | 10 | 10 |
| Actual | N/A | 33 | 11.86 | 7.07 | - |

Note: KRM wordings revised from "Percent change in the difference between the original construction schedule and actual delivery". The goal is to keep the Actuals less than the Targets (1/9/07).

Measure 1.4: Percent of capital construction projects given a notice to proceed within 90-days of the contract award date

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 85 | 95 | 95 | 100 |
| Actual | N/A | 90.91 | 100 | 100 | - |

Measure 1.5: Percent of dollar value of change orders compared to total construction costs

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 15 | 15 | 15 | 10 |
| Actual | N/A | 7.29 | 2.52 | 1.43 | - |

Measure 1.6: Percent of total rent receivables collected

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 100 | 100 | 100 | 100 | 95 |
| Actual | 98.77 | 96.67 | 95.12 | 111.24 | - |

Program 2: Facility Operations

Manager(s): Albert Venson, Facility Service Manager; Nejat Rasson, Facility Operations and Maintenance Administrator; George Dunmore, Postal Services; Alicia Cowans, Parking Coordinator

Supervisor(s): Spencer Davis, Deputy Director, Facilities Division

Program Result: *Met Expectations*

OPM exceeded one target and did not meet two targets for the three Key Result Measures in the Facility Operations Program. Overall, the agency met expectations in this program.

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 2.1: | Percent of mail processed within 24 hours | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 90 | 95 | 95 | 95 | 100 |
| Actual | 90.81 | 98.32 | 99.14 | 99.7 | - |

| | | | | | |
|---|--|----------------|----------------|----------------|----------------|
| Measure 2.2: | Percent of District monthly parking fees compared to average monthly parking fees at private/federal garages | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 20 | 50 | 75 | 75 | 30 |
| Actual | N/A | 20.05 | 21.94 | 34.78 | - |
| Note: FY 2008 target is reduced from 75%, at agency request (2/27/07). Agency comment: Parking fees are being raised to move closer to commercial garage fees. The target, in theory, therefore, would be going up. | | | | | |

| | | | | | |
|---|---|----------------|----------------|----------------|----------------|
| Measure 2.3: | Percent of emergency repair requests responded to within 24 hours | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 85 | 90 | 90 | 90 | 90 |
| Actual | 94.94 | 90.44 | 73.71 | 84.21 | - |
| Note: Measure revised from "Percent of emergency repairs resolved within 24 hrs" (3/10/06). | | | | | |

Program 3: Protective Services

Manager(s): Arnold Bracy, Chief, Protective Services

Supervisor(s): Spencer Davis, Deputy Director, Facilities Division

Program Result: *Exceeded Expectations*

Overall, OPM exceeded expectations in the Protective Services Program.

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 3.1: | Percentage of guards in compliance with licensing standards within a given seven day period | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 90 | 100 | 100 | 100 | 100 |
| Actual | 100 | 99.97 | 99.99 | 99.95 | - |

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 3.2: | Percentage of alarms responded to within 20 minutes during non-government hours | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 95 | 100 | 100 | 100 | 100 |
| Actual | 100 | 100 | 93.18 | 100 | - |

Program 4: Agency Management*Manager(s):* Leah Treat, Chief of Staff*Supervisor(s):* Robin-Eve Jasper, Interim-Director**Program Result:** *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 4.1: | Percent variance of estimate to actual expenditure (over/under) | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 5 | 5 | 5 | 5 | 5 |
| | Actual | N/A | N/A | - | - | - |
| Measure 4.2: | Cost of Risk | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | N/A | N/A |
| | Actual | N/A | N/A | - | - | - |
| Measure 4.3: | Percent of the Mayor's Customer Service Standards Met | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 63 | 63 | 63 | 63 |
| | Actual | N/A | 41 | 38 | - | - |
| Measure 4.4: | Percent of Key Result Measures Achieved | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 70 | 70 | 70 | 70 | 70 |
| | Actual | 100 | 75 | 64 | 54.5 | - |

Office of Asian and Pacific Islander Affairs (AP0)

Program 1: APIA Support Program

Manager(s): Soohyun Koo, Interim Director

Supervisor(s): Tene Dolphin, Chief of Staff, Office of the Mayor

Program Result: *Significantly Exceeded Expectations*

OAPIA met or surpassed all targets for the APIA Support Program.

| | | | | | |
|--|---|----------------|----------------|----------------|----------------|
| Measure 1.1: | Number of API participants in mayoral programs such as town hall meetings | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | N/A | N/A | N/A | 1955 |
| Actual | N/A | N/A | - | 1862 | - |
| Note: New measure for FY 2007. Replaces "Percent of API participants in mayoral programs such as town hall meetings." (3/2007) | | | | | |

| | | | | | |
|--|---|----------------|----------------|----------------|----------------|
| Measure 1.2: | Percent increase in API community-based organizations that demonstrate progress as a result of OAPIA's role | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | N/A | N/A | 4 | 8 |
| Actual | N/A | N/A | - | 7 | - |
| Note: New measure for FY 2007. (3/11/06) FY 2007 is baseline year for data collection. FY 2008 target increased from 4% to 8% at agency request. (1/30/2007) | | | | | |

| | | | | | |
|---|---|----------------|----------------|----------------|----------------|
| Measure 1.3: | Percent increase in API community events with OAPIA participation | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | N/A | 20 | 5 | 5 |
| Actual | N/A | N/A | 20.6 | 28.32 | - |
| Note: FY 2005 data will be collected as a baseline year for FY 2006 and FY 2007 targets. Although the FY 2006 target was met, targets from FY 2007 on decreased from 20% to 5% at agency request. Maintaining an annual 20% increase is not realistic. (3/2007) | | | | | |

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 1.4: | Percent of API participants reporting satisfaction with services and information received at OAPIA organized events | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | 50 | 70 | 70 | 80 |
| Actual | N/A | 98.02 | 95.9 | 100 | - |

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 1.5: | Percent of Asian-owned small businesses visited by OAPIA in every D.C. ward | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | 40 | 53 | 53 | 60 |
| Actual | N/A | 40.2 | 56.9 | 53.2 | - |

| | | | | | |
|--|---|----------------|----------------|----------------|----------------|
| Measure 1.6: | Percent increase in resident and merchants cases in which action was taken by OAPIA | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | N/A | N/A | N/A | 90 |
| Actual | N/A | N/A | - | 111 | - |
| Note: New measure in FY 2007. Measure name changed from "Percent of community issues in which action was taken by OAPIA." (3/2007) | | | | | |

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 1.7: | Percent increase in covered entities under the Language Access Act that demonstrate evident progress as a result of OAPIA's role | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | N/A | N/A | N/A | N/A |
| Actual | N/A | N/A | - | 100 | - |
| | Note: New measure in FY 2007. | | | | |

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 1.8: | Percent increase of covered entities under the Language Access Act engaged in OAPIA activities | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | N/A | N/A | N/A | N/A |
| Actual | N/A | N/A | - | 80 | - |
| | Note: New measure in FY 2007. | | | | |

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 1.9: | Percent of vendor translations reviewed for cultural and grammatical accuracy in Chinese, Korean and Vietnamese | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | N/A | N/A | 12 | 5 |
| Actual | N/A | N/A | - | 5 | - |
| | Note: New measure in FY 2007. | | | | |

Program 2: Agency Management

Supervisor(s): Tene Dolphin, Chief of Staff, Office of the Mayor

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 2.1: | Percent variance of estimate to actual expenditure (over/under) | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | 5 | 5 | 5 | 5 |
| Actual | N/A | N/A | - | - | - |

| | | | | | |
|--------------|----------------|----------------|----------------|----------------|----------------|
| Measure 2.2: | Cost of Risk | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | N/A | N/A | N/A | N/A |
| Actual | N/A | N/A | - | - | - |

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 2.3: | Percent of the Mayor's Customer Service Standards Met | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | 63 | 63 | 63 | 63 |
| Actual | N/A | 52 | 69.6 | - | - |

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 2.4: | Percent of Key Result Measures Achieved | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 70 | 70 | 70 | 70 | 70 |
| Actual | 73.33 | 80 | 85.7 | 100 | - |

Office of the Secretary (BA0)

Program 1: Escheated Estates Fund

Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Program Result: *Significantly Exceeded Expectations*

The Office of the Secretary significantly exceeded expectations for the Escheated Estates Fund Program which has only one Key Result Measure.

Measure 1.1: Percent of EEF applications processed within 60 days or within statutory timeframes, whichever is shorter

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 50 | 75 | 75 | 75 |
| Actual | N/A | 30 | 72.22 | 95.04 | - |

Program 2: International Relations and Protocol

Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Program Result: *Exceeded Expectations*

The Office of the Secretary met the target for the single key result measure in the International Relations and Protocol Program.

Measure 2.1: Percent of requests for courtesy visits and meetings responded to

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 100 | 100 | 100 | 100 |
| Actual | N/A | 91.38 | 98.31 | 100 | - |

Program 3: Ceremonial Services

Manager(s): Betty Akers, Chief, Ceremonial Services Unit

Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Program Result: *Exceeded Expectations*

The Office of the Secretary exceeded the target for the single key result measure in the Ceremonial Services program.

Measure 3.1: Percent of requests for ceremonial documents responded to by request date

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 100 | 100 | 100 | 100 |
| Actual | N/A | 100 | 100 | 100 | - |

Program 4: Office of Documents and Administrative Issuances

Manager(s): LaShonda Holloway, Director, Office of Documents and Administrative Issuances

Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Program Result: *Exceeded Expectations*

The Office of the Secretary significantly exceeded two targets and fell below one target for the Documents and Administrative Issuances Program. Overall, the agency exceeded expectations.

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 4.1: | Percent of regulations researched/reviewed/updated/compiled annually | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 33 | 35 | 40 | 35 |
| | Actual | N/A | 50 | - | 100 | - |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 4.2: | Percent of rulemaking notices reviewed in time for publication in the D.C. Register | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 100 | 100 | 100 | 100 |
| | Actual | N/A | 100 | - | 95.14 | - |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 4.3: | Percent of Mayor's orders/memoranda drafted and/or reviewed within 24 hours of submission | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 80 | 85 | 85 | 85 |
| | Actual | N/A | 99.47 | - | 100 | - |

Program 5: Notary Commissions and Authentications

Manager(s): Rosslyn P. Brown, Chief, Notary Commissions and Authentications

Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Program Result: *Met Expectations*

The Office of the Secretary significantly exceeded one target and fell below expectations on one target for the Notary Commissions and Authentications Program. Overall, the agency met expectations in this program.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 5.1: | Percent of completed notary applications processed within 60 days | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 65 | 75 | 80 | 75 |
| | Actual | N/A | 100 | 100 | 46.13 | - |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 5.2: | Percent of documents authenticated within the same business day | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 100 | 100 | 80 | 100 |
| | Actual | N/A | 100 | 100 | 100 | - |

Program 6: Office of Public Records

Manager(s): Clarence Davis, Administrator, Office of Public Records

Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Program Result: *Significantly Exceeded Expectations*

The Office of the Secretary significantly exceeded expectations the targets for for all three key result measures in the Office of Public Records Program.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 6.1: | Percent of new temporary records available for access to DC government agencies and the public at the Records Center within 10 working days after receipt | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 25 | 30 | 35 | 30 |
| | Actual | N/A | 100 | 100 | 100 | - |

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 6.2: | Percent of new historical records available for access to DC government agencies and the public at the Archival Center within 10 working days after receipt | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | 25 | 30 | 35 | 30 |
| Actual | N/A | 95.45 | 100 | 100 | - |

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 6.3: | Percent of agency record retention schedules reviewed and approved | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | 25 | 30 | 35 | 30 |
| Actual | N/A | 100 | 100 | 100 | - |

Program 7: Executive Management

Supervisor(s): Patricia Elwood, Interim Secretary of the District of Columbia

Program Result: *No Rating*

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 7.1: | Percent of legal appeals (FOIA) rendered within statutory response times | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | 10 | 10 | 10 | 10 |
| Actual | N/A | 10.53 | - | - | - |

Program 8: Agency Management

Supervisor(s): Stephanie Scott, Secretary of the District of Columbia

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 8.1: | Percent variance of estimate to actual expenditure | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | 5 | 5 | 5 | 5 |
| Actual | N/A | N/A | - | - | - |

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 8.2: | Percent of the Mayor's Customer Service Standards Met | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | 63 | 63 | 63 | 63 |
| Actual | N/A | 29.6 | 37.5 | - | - |

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 8.3: | Percent of Key Result Measures Achieved | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | 70 | 70 | 70 | 70 |
| Actual | N/A | 84.6 | 61.54 | 82 | - |

DC Human Resources (BE0)

Program 1: Policy, Program and Professional Development

Manager(s): Daniel Hernandez, Jessica Pimentel

Supervisor(s): Brender L. Gregory, Director

Program Result: *Does Not Meet Expectations*

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 1.1: | Percent of PMP employees with a Performance Plan in place on time | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 90 | 90 | 90 | 90 | 90 |
| | Actual | 87.09 | 89.29 | 63 | 70.41 | - |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 1.2: | Percent of eligible employees with a performance evaluation completed on time | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 85 | 85 | 85 | 80 | 80 |
| | Actual | 79.57 | N/A | 86.4 | 62.6 | - |

Note: Since data is collected after the official end of the rating period (9/30/07), and the final results are still being calculated, we are only able to report partial results for FY '07 at this time.

| | | | | | | |
|--------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| Measure 1.3: | Number of grievances per 100 FTEs | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | N/A | N/A |
| | Actual | N/A | N/A | - | 0 | - |

Note: No grievances were reported to DCHR in Fiscal year 2007.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 1.4: | Percent of grievances resolved before passing from management control | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | N/A | N/A |
| | Actual | N/A | N/A | - | 0 | - |

Note: No grievances were reported to DCHR in Fiscal year 2007.

Program 2: Personnel Operations

Manager(s): Levonia Williams, Karla Sumpter, Anh-Tuan Truong

Supervisor(s): Brender L. Gregory, Director

Program Result: *Meets Expectations*

DCHR began FY07 with new measures. Targets for these measures were developed during FY07 or will be based on FY07 data. DCHR customer service survey is anonymous and does not distinguish non-management employee from management employee. DCHR will modify current customer service survey to include check boxes for non-management employee and management employee for FY08.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 2.1: | Average number of calendar days to complete an external competitive recruitment and selection process | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 45 | N/A |
| | Actual | N/A | N/A | - | 42 | - |

Measure 2.2: Average number of calendar days to complete an internal competitive recruitment and selection process

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | 30 | N/A |
| Actual | N/A | N/A | - | 30 | - |

Note: The agency did not calculate the data on a monthly basis.

Measure 2.3: Employee turnover rate

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | 15 | N/A |
| Actual | N/A | N/A | - | 14.26 | - |

Measure 2.4: Percent of non-management employees reporting satisfaction with human resources services

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | N/A | N/A |
| Actual | N/A | N/A | - | 95 | - |

Note: For Fiscal Year 07, customer service satisfaction was measured through anonymous surveys that were not categorized by management and non-management employees. For Fiscal Year 08, the customer service survey has been modified to include this requirement.

Measure 2.5: Percent of management employees reporting satisfaction with human resources services

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | N/A | N/A |
| Actual | N/A | N/A | - | 95 | - |

Note: For Fiscal Year 07, customer service satisfaction was measured through anonymous surveys that were not categorized by management and non-management employees. For Fiscal Year 08, the customer service survey has been modified to include this requirement.

Program 3: Benefits and Support Services

Manager(s): Karla Sumpter

Supervisor(s): Brender L. Gregory, Director

Program Result: *Significantly Exceeds Expectations*

DCHR began FY07 with new measures. Targets for these measures were developed during FY07 or will be based on FY07 data. Terminations are processed as received by agencies. All agencies may not complete necessary paperwork for separation within 45 days of employee separation however, the Benefits office completes paperwork within 45 days of receipt.

Measure 3.1: Percent of health benefit terminations completed within 45 days of separation

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 85 | 90 | N/A |
| Actual | N/A | 66.6 | 96.1 | 100 | - |

Measure 3.2: Sick leave utilization rate

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | N/A | N/A |
| Actual | N/A | N/A | - | - | - |

Note: This measure is not provided by any DCHR personnel system and is available through Office of Pay and Retirement Services (OPRS).

Program 4: Compensation*Supervisor(s):* Brender L. Gregory, Director**Program Result:** *No Rating*

DCHR began FY07 with new measures. Targets for these measures were developed during FY07 or will be based on FY07 data.

Measure 4.1: PeopleSoft HRIS/Payroll System Error Rate

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | N/A | N/A |
| Actual | N/A | N/A | - | 0 | - |

Note: The PeopleSoft HRIS/Payroll System did not go live until Fiscal Year 08. This module is used by the Office of Pay and Retirement Services (OPRS). Therefore, the system error rate would be reported by OPRS. This measure is not reflective of responsibilities of DCHR and should be deleted.

Program 5: Agency Management*Manager(s):* Anh-Tuan Truong*Supervisor(s):* Brender Gregory, Director**Program Result:** *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 5 | 5 | 5 | 5 | 5 |
| Actual | N/A | N/A | - | - | - |

Measure 5.2: Cost of Risk

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | N/A | N/A |
| Actual | N/A | N/A | - | - | - |

Measure 5.3: Percent of the Mayor's Customer Service Standards Met

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 63 | 63 | 63 | 63 |
| Actual | N/A | 26 | 20.1 | - | - |

Measure 5.4: Percent of Key Result Measures achieved

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 70 | 70 | 70 | 70 | N/A |
| Actual | 84.62 | N/A | 46.2 | 33 | - |

DC Office on Aging (BY0)

Program 1: In-home and Continuing Care

Manager(s): Roxanne Ando, Program and Grants Manager

Supervisor(s): Clarence Brown, Ph.D., Executive Director

Program Result: *Exceeded Expectations*

The DC Office on Aging (DCOA) exceeded expectations for the In-home and Continuing Care program.

Measure 1.1: Percent of homemaker and day care participants who remain in their homes for one year or more

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 60 | 65 | 65 | 65 | 65 |
| Actual | 72 | 71.48 | 90.8 | 61.81 | - |

Measure 1.2: Percent change in the number of participants enrolled in the Caregiver Institute in the fiscal year

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 25 | 25 | N/A | N/A | 25 |
| Actual | 25 | 84.5 | 67.2 | 23.71 | - |

Note: In FY 2006 the measure was changed from the percentage of participants enrolled for one year to the percentage change in participants enrolled.

Measure 1.3: Percent of persons requesting a nutritious mid-day meal who receive a meal

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 90 | 90 | 90 | 95 |
| Actual | N/A | 99.92 | 99.9 | 99.93 | - |

Program 2: Community Based Support

Manager(s): Roxanne Ando, Program and Grants Manager

Supervisor(s): Clarence Brown, Ph.D., Executive Director

Program Result: *Significantly Exceeded Expectations*

DC Office on Aging significantly exceeded expectations for the Community Based Support Program. Results for all five of the program's measures significantly surpassed their targets.

Measure 2.1: Percent of Wellness Center participants who increase their awareness and adopt healthy behaviors as indicated by improvements in their overall fitness levels

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 30 | 35 | 35 | 40 | 45 |
| Actual | 61 | 65.57 | 86.5 | 85.25 | - |

Measure 2.2: Percent of elder rights assistance calls responded to within two days

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 70 | 75 | 75 | 75 | 80 |
| Actual | 92.7 | 93.95 | 90.7 | 87.07 | - |

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 2.3: | Percent of resolved complaints in the elder rights assistance activity | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 70 | 75 | 75 | 75 | 80 |
| Actual | 90 | 94.12 | 96.6 | 88.24 | - |

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 2.4: | Percent of community services participants who report that they were able to maintain an active and independent life style | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 70 | 75 | 80 | 80 | 85 |
| Actual | 78.3 | 93.68 | 95.8 | 97.12 | - |

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 2.5: | Percent of supportive residential facility clients reporting that care received meets their needs | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 75 | 80 | 80 | 80 | 85 |
| Actual | 89.5 | 100 | 86.7 | 95.24 | - |

Program 3: Consumer Information, Assistance and Outreach

Manager(s): Bette Reeves, Customer Services/Community Relations Manager

Supervisor(s): Clarence Brown, Ph.D., Executive Director

Program Result: *Significantly Exceeded Expectations*

DC Office on Aging significantly exceeded expectations for the Consumer Information, Assistance and Outreach Program. Results for all four of this program's measures significantly surpassed their targets.

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 3.1: | Percent of people who seek employment that are placed in jobs | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 35 | 40 | 40 | 40 | 40 |
| Actual | 46 | 39.85 | 46.5 | 52.88 | - |

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 3.2: | Percent of persons responding to a survey that were connected to appropriate resources | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 75 | 80 | 85 | 85 | 90 |
| Actual | 100 | 100 | 97.1 | 92.75 | - |

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 3.3: | Percent of survey respondents that respond favorably to an attended special event reporting that they increased their awareness of aging issues, that the social contact was beneficial, and that they had a positive image of aging as a result | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 75 | 80 | 83 | 85 | 90 |
| Actual | 82 | 95.41 | 93.6 | 92.77 | - |

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 3.4: | Percent of training and education survey respondents submitting favorable training evaluations, indicating enhanced knowledge and increased skills about elderly issues | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 60 | 65 | 80 | 90 | 90 |
| Actual | 94 | 90.38 | 93.9 | 97.04 | - |

Program 4: Agency Management

Manager(s): Cynthia Simmons, Chief of Staff; Sam Gawad, Compliance and Administration Manager; Sherlyn Taylor, Program and Grants Administrator

Supervisor(s): Clarence Brown, Ph.D., Executive Director

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 4.1: | Percent variance of estimate to actual expenditure (over/under) | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 5 | 5 | 5 | 5 | N/A |
| | Actual | N/A | N/A | - | - | - |
| Measure 4.2: | Cost of Risk | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | N/A | N/A |
| | Actual | N/A | N/A | - | - | - |
| Measure 4.3: | Percent of the Mayor's Customer Service Standards Met | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 63 | 63 | 63 | 63 |
| | Actual | N/A | 96.3 | 100 | - | - |
| Measure 4.4: | Percent of Key Result Measures Achieved | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 70 | 70 | 70 | 70 | 70 |
| | Actual | 100 | 100 | 100 | 90 | - |

Office of Latino Affairs (BZ0)

Program 1: Community-based Grants

Manager(s): Ezequiel Williams

Supervisor(s): Mercedes Lemp, Director

Program Result: *Significantly Exceeded Expectations*

DC OLA significantly exceeded expectations for both of the targets of the Community-based Grants Program.

Measure 1.1: Percent of grantee organizations receiving OLA technical assistance

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 50 | 60 | 70 | 70 |
| Actual | N/A | 53.33 | 66.7 | 90.63 | - |

Note: FY 2006 target decreased from 70 to 60 (2/05). Measure wording changed at agency request. (2/2007)

Measure 1.2: Percent of grantees that have complied with the terms of their grant agreements/contracts

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 80 | 85 | 90 | 90 |
| Actual | N/A | 80.21 | 95.8 | 100 | - |

Program 2: Advocacy and Language Access

Manager(s): George Escobar

Supervisor(s): Mercedes Lemp, Director

Program Result: *Met Expectations*

DC OLA met expectations for the Advocacy Program. Results for one of this program's two measures exceeded expectations; however, progress on LEP Action Plans shows need for improvement.

Measure 2.1: Percent of DC government agencies covered under the Language Access Act (and required to have a Language Access Plan) demonstrating progress toward LAA compliance as a result of OLA assistance and consultation

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 80 | 80 | 90 | 90 |
| Actual | N/A | 67.86 | 81.8 | 96 | - |

Measure 2.2: Number of major community issues advocated for which plans were formulated and actions taken

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 70 | 80 | 90 | 90 |
| Actual | N/A | 70 | 80 | 66.67 | - |

Note: Standard changed from "percent" to "number" to indicate the scope of this measure. Measure name slightly revised at agency request. (2/2007)

Program 3: Community Relations and Outreach

Manager(s): Cecilia Arce

Supervisor(s): Mercedes Lemp, Director

Program Result: *Exceeded Expectations*

Overall, the Community Relations and Outreach Program exceeded expectations.

Measure 3.1: Percent of Latino serving organizations with which OLA has an outreach partnership in place

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 60 | 70 | 80 | 80 |
| Actual | N/A | 60 | 72.5 | 78.95 | - |

Measure 3.2: Number of vital information issues and Mayoral initiatives that are bilingually written and massively communicated to Latino residents

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | 24 | 10 |
| Actual | N/A | N/A | - | - | - |

Measure 3.3: Total number of Latinos attending OLA events (Latino Family Fair, Latino Housing Fair, Latino Job Fair, other Latino Mayoral forums)

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 20 | 27 | 25 | 20 |
| Actual | N/A | 22.22 | 32.7 | 64.38 | - |

Program 4: Agency Management

Supervisor(s): Mercedes Lemp, Director

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 5 | 5 | 5 | 5 |
| Actual | N/A | N/A | - | - | - |

Measure 4.2: Cost of Risk

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | N/A | N/A |
| Actual | N/A | N/A | - | - | - |

Measure 4.3: Percent of the Mayor's Customer Service Standards Met

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 63 | 63 | 63 | 63 |
| Actual | N/A | 41 | 60 | - | - |

Measure 4.4: Percent of Key Result Measures Achieved

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 70 | 70 | 70 | 70 |
| Actual | N/A | 71.4 | 87.5 | 71.4 | - |

Department of Employment Services (CF0)

Program 1: Unemployment Insurance

Manager(s): Frank Orlando, Associate Director

Supervisor(s): Vacant, Administrative Officer

Program Result: *Significantly Exceeded Expectations*

DC DOES significantly exceeded both targets for the performance measures in the Unemployment Insurance Program. Overall, the agency significantly exceeded expectations for this program.

Measure 1.1: Percent of new unemployment insurance status determinations made within 90 days of the ending date of the first quarter of liability [Please note: This measure will not be part of the FY 2008 Agency Performance Plan]

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 60 | 60 | 60 | 60 | 70 |
| Actual | 77.38 | 84.37 | 81.62 | 86.32 | - |

Measure 1.2: Percent of all intrastate first unemployment insurance payments made within 14 days of the first compensable week-ending date

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 80 | 85 | 85 | 87 | 90 |
| Actual | 76.80 | 86.72 | 89.72 | 92.22 | - |

Program 2: Labor Standards

Manager(s): Mohammad Sheikh, Acting Assistant Director

Supervisor(s): Summer Spencer, Director

Program Result: *Exceeded Expectations*

DC DOES significantly exceeded three targets, met expectations on one target, and needs improvement on one target for the five performance measures in the Labor Standards Program. Overall, the agency exceeded expectations for this program. The agency has added the following commentary:

KRM 2.4: "The September 2007 goal was not met (4.51% below target). However, the fiscal year KRM total is scored at "90% and above" of the projected target of 80%. Based on the city's scoring system, this measure achieved an acceptable outcome. The program's struggle to consistently meet its target has stemmed from two central issues: an existing backlog problem coupled with persistent staffing problems. Accordingly, the agency developed corrective action plans to facilitate future program success. One plan focused existing resources toward the resolution of past due cases while simultaneously maintaining timely resolution of current matters. This effort has resulted in the reduction of the backlog from 149 (as of June 30, 2007) to 92 (as of September 30, 2007). In addition, in FY 2008, the program has initiated a recruitment campaign through the D.C. Department of Human Resources for five Administrative Law Judges (ALJs). This represents four new ALJ positions and one ALJ replacement (the program lost an ALJ in 2007). The agency anticipates at least two eventual outcomes: that the persistent backlog will be further reduced as a result of a full complement of staff; that the program will increase its overall achievement in Fiscal Year 2008."

KRM 2.5: "The September 2007 goal was met. However, the annual target was not achieved and the KRM results scored a two based on the city's six-point rating scale. The agency previously noted that Fiscal Year 2007 represented the baseline year for this measure, and the projected target of 80% proved to be ambitious. Due to the aforementioned, the agency recommended to the Office of the City

Administrator (OCA) that the target be reduced to 70% for future fiscal years.”

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 2.1: | Percent of back wages collected from employers on valid complaints | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 75 | 75 | 75 | 75 | 95 |
| | Actual | 91.20 | 97.79 | 97.08 | 96.88 | - |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 2.2: | Percent of serious workplace hazards identified during private-sector OSH consultation visits corrected by the abatement date | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 90 | 90 | 90 | 90 | 90 |
| | Actual | 88.29 | 96.13 | 98.51 | 98.4 | - |

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 2.3: | Percent of “Memorandum of Informal Conferences” issued within 20 working days following conduct of informal conferences to resolve disputed issues | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 75 | 75 | 75 | 75 | 85 |
| | Actual | 67.37 | 90.71 | 85.75 | 86.47 | - |

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 2.4: | Percent of applications for formal hearings resolved within 120 working days | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 80 | 80 | 80 |
| | Actual | N/A | N/A | 79.06 | 75.49 | - |

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 2.5: | Percent of Compensation Review Board (CRB) written reviews of case decisions issued by Administrative Hearings Division (AHD) and/or Office of Workers’ Compensation (OWC) completed within 45 working days of the appeal (Application for Review) | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 80 | 70 |
| | Actual | N/A | N/A | - | 69.82 | - |

Note: This is a new measure for 2007 developed as a result of a realignment of the Office of Hearings and Adjudication (OHA) due to implementation of amendments to the 2005 Budget Support Act of 2004 which resulted in a name change of OHA to Administrative Hearings Division (AHD) and the creation of the Compensation Review Board.

Program 3: Workforce Development

Manager(s): Vacant, Administrative Officer

Supervisor(s): Summer Spencer, Agency Director

Program Result: *Significantly Exceeded Expectations*

DC DOES significantly exceeded expectations for the Workforce Development Program. Five measures significantly exceeded expectations, and three measures met or exceeded expectations.

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 3.1: | Percent of senior service slot enrollees placed in unsubsidized jobs | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 20 | 20 | 26 | 29 | 37 |
| | Actual | 33.06 | 37.5 | 34.71 | 34.62 | - |

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 3.2: | Percent of training providers furnished technical assistance through formal instruction | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 90 | 90 | 90 | 90 | 90 |
| Actual | 90.12 | 90.36 | 91.76 | 91.09 | - |

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 3.3: | Percent of District residents enrolled in pre-apprenticeship training transitioning to formal apprenticeship | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 50 | 50 | 50 | 50 | 50 |
| Actual | 51.09 | 58.18 | 50 | 61.93 | - |

Note: Per agency request, the KRM wording was changed from “Percent of District residents successfully completing pre-apprenticeship training transitioning to formal apprenticeship” to accurately reflect the source of the demand data (4/24/06).

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 3.4: | Percent of Transitional Employment Program (TEP) participants who enroll in subsidized employment transitioning to unsubsidized employment | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | N/A | 40 | 40 | 40 |
| Actual | N/A | N/A | 42.34 | 60.82 | - |

Note: New measure for FY 2006 replaces previous KRM 3.4 of “Percent of TANF/Welfare-to-Work participants who enter subsidized employment transitioning to unsubsidized employment” following the May 2005 program termination. The FY 2004 and FY 2005 Actuals for this terminated program were as follows: 71.12% (FY04) and 62.82% (FY05) (2/17/06). Per agency request, the KRM wording changed from “Percent of Transitional employment Program participants transitioning to unsubsidized employment” to accurately reflect output and demand data. (4/24/06).

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 3.5: | Percent of the top 200 employers listing jobs with DOES | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 20 | 20 | 20 | 20 | 30 |
| Actual | 42 | 41.5 | 45 | 47 | - |

| | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|
| Measure 3.6: | Percent of unemployed adult customers placed in full-time unsubsidized employment | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 65 | 70 | 70 | 70 | 70 |
| Actual | 71.57 | 71.32 | 77.43 | 79.24 | - |

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 3.7: | Percentage of youth advancing from one grade level to another (school retention) | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | N/A | 54 | 54 | 54 | 56 |
| Actual | N/A | 54 | 54 | 54 | - |

| | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|
| Measure 3.8: | Percent of data, estimates, reports and publications submitted within established timeframes | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| Target | 95 | 95 | 95 | 95 | 95 |
| Actual | 98.15 | 96.96 | 96.54 | 96.16 | - |

Program 4: Agency Management
Supervisor(s): Summer Spencer, Director

Program Results: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 4.1: | Percent variance of estimate to actual expenditure (over/under) | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 5 | 5 | 5 | 5 | 5 |
| | Actual | N/A | N/A | - | - | - |
| Measure 4.2: | Cost of Risk | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | N/A | N/A |
| | Actual | N/A | N/A | - | - | - |
| Measure 4.3: | Percent of the Mayor's Customer Service Standards Met | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 63 | 63 | 63 | 63 |
| | Actual | N/A | 58.1 | 51.85 | - | - |
| Measure 4.4: | Percent of Key Result Measures Achieved | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 70 | 70 | 70 | 70 | 70 |
| | Actual | 87.5 | 86.7 | 93 | 86.7 | - |

Public Employee Relations Board (CG0)

Program 1: Adjudication

Supervisor(s): Julio A. Castillo, Executive Director

Program Result: Met Expectations

Out of four KRMs applicable for FY 2007, the Public Employee Relations Board (CG0) has exceeded the target of one KRM, met the target of one KRM and fell below the target of two KRMs. Overall, the agency met expectations in this program.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 1.1: | Percentage of cases decided within 120 days of submission to the Board | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 80 | 80 | 80 |
| | Actual | N/A | N/A | 80 | 90 | - |
| Measure 1.2: | Percentage of decisions transmitted to the D.C. Registrar for publication within 60 days of issuance | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 100 | 100 | 100 |
| | Actual | N/A | N/A | 80 | 80 | - |
| Measure 1.3: | Percentage of cases appealed to courts in which the Public Employee Relations Board prevailed | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 75 | 75 | 75 |
| | Actual | N/A | N/A | 100 | 67 | - |
| Measure 1.4: | Percentage of compensation impasse resolution cases that meet statutory time targets (e.g. mediation within 30 days, arbitration within 45 days after the panel has been established) | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 100 | 100 | 100 |
| | Actual | N/A | N/A | 100 | 100 | - |
| Measure 1.5: | Percentage of protests resolved within 60 business days | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 100 | 100 |
| | Actual | N/A | N/A | - | - | - |
| Measure 1.6: | Percentage of appeals on the docket resolved | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 25 | 25 |
| | Actual | N/A | N/A | - | - | - |
| Measure 1.7: | Percentage of decisions submitted for publication | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 100 | 100 |
| | Actual | N/A | N/A | - | - | - |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 1.8: | Percentage of new cases using electronic filing systems | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 100 | 100 |
| | Actual | N/A | N/A | - | - | - |

Program 2: Agency Management

Supervisor(s): Julio A. Castillo, Executive Director

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 2.1: | Percent variance of estimate to actual expenditure (over/under) | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 5 | 5 | 5 |
| | Actual | N/A | N/A | - | - | - |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 2.2: | Percent of Key Result Measures achieved | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 70 | 70 | 70 |
| | Actual | N/A | N/A | 75 | 50 | - |

Office of Employee Appeals (CH0)

Program 1: Adjudication

Supervisor(s): Warren M. Cruise, Esq., Executive Director

Program Result: *Exceeded Expectations*

Overall, the agency exceeded expectations in this program.

| | | | | | | |
|--------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Measure 1.1: | Number of initial decisions issued | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 200 | 200 | 200 |
| | Actual | N/A | N/A | 216 | 182 | - |

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 1.2: | Number of Opinions and Orders (on petitions for review) issued | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 35 | 35 | 35 |
| | Actual | N/A | N/A | 37 | 35 | - |

| | | | | | | |
|---|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| Measure 1.3: | Number of mediations conducted | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 40 | 25 | 25 |
| | Actual | N/A | N/A | 23 | 25 | - |
| Note: The FY 2007 and 2008 targets are reduced from 40, per agency request (2/28/07). | | | | | | |

Program 2: Agency Management

Supervisor(s): Warren M. Cruise, Esq., Executive Director

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 2.1: | Percent of Key Result Measures achieved | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 70 | 70 | 70 |
| | Actual | N/A | N/A | 75 | 66.7 | - |

Office of Campaign Finance (CJ0)

Program 1: Oversight Support Services

Supervisor(s): Cecily E. Collier-Montgomery, Director

Program Result: No Rating

The Office of Campaign Finance (CJ0) has reported no FY 2007 performance data.

Measure 1.1: Percent of respondents that use the electronic filing system

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 100 | 100 | 100 |
| Actual | N/A | N/A | - | - | - |

Measure 1.2: Percent of campaign finance forms, brochures, regulations, calendars, interpretive opinions, and summary reports of filings that are available on the office's Internet home page

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 100 | 100 | 100 |
| Actual | N/A | N/A | - | - | - |

Measure 1.3: Percent of written requests concerning the application of the DC Campaign Finance Act to a specific or general activity or transaction that receive an interpretation opinion within the targeted timeframe of thirty days upon receipt of request

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 100 | 100 | 100 |
| Actual | N/A | N/A | - | - | - |

Measure 1.4: Percent of all financial disclosure records filed for compliance with the requirements of the DC Campaign Finance Act and Standard Operating Procedures reviewed, evaluated and analyzed before the next filing deadline

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 100 | 100 | 100 |
| Actual | N/A | N/A | - | - | - |

Measure 1.5: Percent of field audits completed on selected committees based on desk audit findings, investigations and special requests

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 100 | 100 | 100 |
| Actual | N/A | N/A | - | - | - |

Measure 1.6: Percent of statistical reports and summaries of desk reviews, evaluations, analysis, and field audits conducted on various filing entities disseminated within targeted timeframes (times vary)

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 100 | 100 | 100 |
| Actual | N/A | N/A | - | - | - |

| | | | | | | |
|---------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 1.7: | Percent of all financial reports, organizations and candidate registration statements, lobbyist reports, financial disclosure statements and other documents processed and maintained in an accurate and current record to ensure timely public availability | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 100 | 100 | 100 |
| | Actual | N/A | N/A | - | - | - |
| Measure 1.8: | Percent of listings of financial and other disclosure information required for submission by May 15 and publication by June 15 to the DC Register by the DC Office of Documents developed and compiled with statutory timeframes | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 100 | 100 | 100 |
| | Actual | N/A | N/A | - | - | - |
| Measure 1.9: | Percent of District government agency heads that help produce an accurate and currently filing of persons required to file the Financial Disclosure Statements | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 100 | 100 | 100 |
| | Actual | N/A | N/A | - | - | - |
| Measure 1.10: | Percent of complaints of alleged violations of the DC Campaign Finance Act that are investigated, addressed in hearings, and resolved within the statutory timeframe of ninety days | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 100 | 100 | 100 |
| | Actual | N/A | N/A | - | - | - |
| Measure 1.11: | Percent of regulations amended annually (when needed) and new rules drafted to be consistent with changes in legislation and administrative procedures | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 100 | 100 | 100 |
| | Actual | N/A | N/A | - | - | - |

Program 2: Agency Management

Supervisor(s): Cecily E. Collier-Montgomery, Director

Program Result: *No Rating*

The Office of Campaign Finance (CJ0) has reported no FY 2007 performance data.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 2.1: | Percent variance of estimate to actual expenditure (over/under) | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 5 | 5 | 5 |
| | Actual | N/A | N/A | - | - | - |
| Measure 2.2: | Percent of Key Result Measures achieved | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 70 | 70 | 70 |
| | Actual | N/A | N/A | - | - | - |

District of Columbia Retirement Board (DY0)

Program 1: **Achieve long-term rate of return in excess of the actuarially assumed rate of return.**

Manager(s): Eric Stanchfield, Acting Executive Director

Supervisor(s): District of Columbia Retirement Board of Trustees

Program Result: *Met Expectations*

The District of Columbia Retirement Board met expectations for this Program. Targets for two of three measures were met or surpassed.

Measure 1.1: Achieve a long-term rate of return in excess of the actuarially assumed rate of return

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 7.25 | 7.25 | 7.25 | 7.25 | 7.25 |
| Actual | 9.2 | 8.8 | 8.7 | 11.70 | - |

Note: Measure modified from "Performance of the actuarial rate versus the District's 10 year actual rate of return percentage." (2/16/05)

Measure 1.2: Percent of timely and accurate benefit payments to the retirees and their survivors

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 90 | 90 | 90 |
| Actual | N/A | N/A | N/A | 61 | - |

Note: New measure in FY 2006.

Measure 1.3: Percent of vendor payments made on a timely basis to minimize interest penalties

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 99 | 99 | 99 |
| Actual | N/A | N/A | 99 | 100 | - |

Note: New measure in FY 2006.

Office of Human Rights (HM0)

Program 1: Equal Justice

Manager(s): Alease Parson, EEO Supervisor; Dianne Betz, EEO Supervisor; Georgia Stewart, EEO Supervisor; Barbara Delaney, Manager, Fair Housing Program; Brittany Woolfolk Compliance Officer

Supervisor(s): Gustavo F. Velasquez, Director

Program Result: Exceeded Expectations

The Office of Human Rights significantly exceeded four targets, exceeded one target and didn't meet one target for the six performance measures for this goal.

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 1.1: | Percent of new docketed cases processed within five business days | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 90 | 90 | 90 | 95 | 95 |
| | Actual | 100 | 100 | 100 | 99.44 | - |
| Measure 1.2: | Percent of cases transferred to Investigations within 45 calendar days | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 50 | 60 | 75 | 75 | 75 |
| | Actual | 100 | 100 | 100 | 98.31 | - |
| Measure 1.3: | Percent of District agencies that are trained in EEO policies | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 50 | 60 | 75 | 75 | 75 |
| | Actual | 106 | 125 | 133.3 | 100 | - |
| Measure 1.4: | Percent of targeted investigations completed each month | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 80 | 75 | 80 | 80 | 80 |
| | Actual | 122 | 96.46 | 92.7 | 106.74 | - |
| Measure 1.5: | Percent of annual target of 3000 District residents, workers and employees reached through education and outreach seminars | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 100 | 100 | 100 |
| | Actual | N/A | N/A | 108.7 | 285.03 | - |
| | Note: This KRM is added per agency request (2/22/06). | | | | | |
| Measure 1.6: | Annual average of backlog cases at the end of each month | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 150 | 150 | 150 |
| | Actual | N/A | N/A | 150.75 | 85 | - |
| | Note: This KRM is added per agency request. Yearly target is an average over 12 months (2/22/06). | | | | | |

Program 2: Agency Management*Supervisor(s):* Gustavo F. Velasquez, Director**Program Result:** *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 2.1: | Percent variance of estimate to actual expenditure (over/under) | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 5 | 5 | 5 | 5 | 5 |
| | Actual | N/A | N/A | - | - | - |
| Measure 2.2: | Cost of Risk | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | N/A | N/A |
| | Actual | N/A | N/A | - | - | - |
| Measure 2.3: | Percent of the Mayor's Customer Service Standards Met | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 63 | 63 | 63 | 63 |
| | Actual | N/A | 66.67 | 46.7 | - | - |
| Measure 2.4: | Percent of Key Result Measures achieved | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 70 | 70 | 70 | 70 | 70 |
| | Actual | 100 | 85 | 85.7 | 83.3 | - |

Office of Contracting and Procurement (PO0)

Program 1: Contracting

Manager(s): Esther Scarborough, Assistant Director for the Operations Division and Infrastructure

Supervisor(s): David Gragan, Chief Procurement Officer

Program Result: Met Expectations

Overall, OCP met expectations in the Contracting Program.

Measure 1.1: Small purchase average cycle time in days, OCP only

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | 8 | 7.5 |
| Actual | N/A | N/A | - | 7.98 | - |

Note: For FY 2007 replaces previous "Measure 1.1: Small purchase cycle time in days." Tracking the average time for all agencies' small purchases introduced factors beyond OCP's control.

Measure 1.2: Percent of Invitation for Bids (IFBs) under \$1 million awarded within 90 days

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 60 | 70 | 70 | 70 | 70 |
| Actual | 55 | 40.63 | 37.5 | 53.33 | - |

Note: The FY 2005-2006 targets were decreased from 90 to 70 per agency request (1/10/05). The FY 2007 target is decreased from 75 to 70 per agency request (2/13/06).

Measure 1.3: Percent of Request for Proposals (RFPs) under \$1 million awarded within 120 days

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 60 | 70 | 70 | 75 | 75 |
| Actual | 67 | 72.73 | 84.6 | 92.86 | - |

Measure 1.4: Percent of contract awards over \$100,000 that contain LSDBE subcontracting plans

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 10 | 15 | 20 |
| Actual | N/A | N/A | 40 | 82.35 | - |

Note: New measure for FY 2006 (3/8/05).

Measure 1.5: Percent of eligible contracts \$100,000 and over containing LSDBE subcontracting plans monitored for compliance

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 100 | 100 | 100 |
| Actual | N/A | N/A | 100 | 100 | - |

Note: New measure for FY 2006 (3/8/05). The KRM name is changed from "Percent of contracts containing LSDBE subcontracting plans monitored according to established standards" per agency request (2/13/06).

Measure 1.6: Percent of customer agencies with which OCP establishes Service Level Agreements

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | 97 | 98 |
| Actual | N/A | N/A | - | 93.33 | - |

Note: New measure in FY 2007 (2/13/06).

Program 2: Public Accountability*Manager(s):* Janis Bolt, Communications Officer*Supervisor(s):* David Gragan, Chief Procurement Officer**Program Result:** *Met Expectations*

OCP met expectations for the Public Accountability Program. Measure 2.1: Percent of OCP customer agency personnel rating OCP services as satisfactory or better, fell short of its target. This is the program's single KRM and qualifies for the rating of Met Expectations.

Measure 2.1: Percent of OCP customer agency personnel rating OCP services as satisfactory or better

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 80 | 85 | 85 |
| Actual | N/A | N/A | 72.4 | 83.33 | - |

Note: New measure for FY 2006

Program 3: Personal Property*Manager(s):* Wilber Giles, Manager, PPD, Interim Chief of Staff*Supervisor(s):* David Gragan, Chief Procurement Officer**Program Result:** *Exceeded Expectations*

OPM surpassed the targets for two of the three measures within the Personal Property Program. Overall, it exceeded expectations.

Measure 3.1: Percent of District agency property disposal actions (PDA) completed within 5 days of receipt

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 40 | 85 | 90 | 95 | 95 |
| Actual | 88 | 58.47 | 92.1 | 92 | - |

Measure 3.2: Percent of District agencies and not-for-profits requests for excess/surplus property transfer orders completed within two business days of request

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | 60 | 70 | 80 | 80 | 85 |
| Actual | 93 | 86.73 | 97.8 | 99.15 | - |

Note: FY 2007 target is reduced from 85% to 80% per agency request (2/13/06).

Measure 3.3: Average monthly revenue from proceeds of personal property sales

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | 50000 | 45000 | 45000 |
| Actual | N/A | N/A | 27556 | 48514 | - |

Note: New measure for FY 2006 (3/8/05). FY 2007 target is reduced from 60,000 to 45,000 per agency request (2/13/06).

Program 4: Agency Management*Supervisor(s):* David Gragan, Chief Procurement Officer**Program Result:** *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 4.1: | Percent variance of estimate to actual expenditure (over/under) | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 5 | 5 | 5 | 5 | 5 |
| | Actual | N/A | N/A | - | - | - |
| Measure 4.2: | Cost of Risk | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | N/A | N/A |
| | Actual | N/A | N/A | - | - | - |
| Measure 4.3: | Percent of the Mayor's Customer Service Standards Met | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 63 | 63 | 63 | 63 |
| | Actual | N/A | 52 | 75 | - | - |
| Measure 4.4: | Percent of Key Result Measures Achieved | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 70 | 70 | 70 | 70 | 70 |
| | Actual | 85.71 | 33 | 63.6 | 54.5 | - |

Office of Risk Management (RK0)

Program 1: Risk Identification and Analysis

Manager(s): Monique LaBeach Poydras, Chief of Staff

Supervisor(s): Kelly Valentine, Director

Program Result: No Rating

The Office of Risk Management has reported no FY 2007 performance data.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 1.1: | Consultative program for safety, security and contingency planning for emergencies | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 90 | 95 |
| | Actual | N/A | N/A | - | - | - |
| Measure 1.2: | Compliance monitoring with risk control deficiency remediation recommendations | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 163 | 173 |
| | Actual | N/A | N/A | - | - | - |
| Measure 1.3: | Detailed loss analysis and related benchmarking and risk control strategy research | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 192 | 192 |
| | Actual | N/A | N/A | - | - | - |
| Measure 1.4: | Agency-specific risk control consultation relative to remediation and mitigation strategies | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 100 | 150 |
| | Actual | N/A | N/A | - | - | - |
| Measure 1.5: | Regular risk control on-site assessments, relative to safety, physical security and operational exposures | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 100 | 100 |
| | Actual | N/A | N/A | - | - | - |

Program 2: Risk Financing

Manager(s): Sharon Howell, Disability Compensation Manager

Supervisor(s): Kelly Valentine, Director

Program Result: No Rating

The Office of Risk Management has reported no FY 2007 performance data.

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 2.1: | Oversee Claims Bureau management and processes for adjudicating property, liability and disability compensation claims against the District government | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 100 | 100 |
| | Actual | N/A | N/A | - | - | - |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 2.2: | Review claims summaries and management reports identifying trends and issues for follow-up | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | N/A | N/A |
| | Actual | N/A | N/A | - | - | - |
| Measure 2.3: | Develop and implement appropriate risk financing alternatives for identified exposures | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 30 | 35 |
| | Actual | N/A | N/A | - | - | - |
| Measure 2.4: | Percent of contracts, agreements and leases reviewed to identify risk management implications | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 20 | 30 |
| | Actual | N/A | N/A | - | - | - |

Program 3: Agency Management

Manager(s): Monique LaBeach Poydras, Chief of Staff

Supervisor(s): Kelly Valentine, Director

Program Result: No Rating

The Office of Risk Management has reported no FY 2007 performance data.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 3.1: | Percent of the Mayor's Customer Service Standards Met | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 63 | 63 | 63 |
| | Actual | N/A | N/A | 72.2 | - | - |
| Measure 3.2: | Percent of Key Result Measures achieved | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | 70 | 70 | 70 |
| | Actual | N/A | N/A | - | - | - |

Office of the Chief Technology Officer (TOO)

Program 1: Enterprise Systems Program

Manager(s): Thomas T. Jones, Deputy CTO

Supervisor(s): Vivek Kundra, Chief Technology Officer

Program Result: *No Rating*

Measure 1.0: Percent of mission-critical agency purchases in compliance with published District IT hardware/software standards

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | 90 | 90 |
| Actual | N/A | N/A | - | - | - |

Note: This measure is added per agency request (02/09/06).

Measure 1.1: Percent of total UCC project budget expended

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 75 | 85 | 100 | N/A |
| Actual | N/A | 52 | 84.27 | 78.18 | - |

Note: Replaces "Percent of construction completed on Unified Communications Center (UCC)". Project is scheduled for completion in FY 2007 so no FY 2008 target is provided. (3/06)

Measure 1.2: Number of GIS Geospatial Database Layers Updated

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | 36 | 36 |
| Actual | N/A | N/A | - | - | - |

Note: This measure is added per agency request (02/09/06).

Program 2: Technical Services Program

Manager(s): Thomas T. Jones, Deputy CTO

Supervisor(s): Vivek Kundra, Chief Technology Officer

Program Result: *No Rating*

Measure 2.1: Number of non-infrastructure capital IT projects using BPR services

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | N/A | N/A | N/A | 8 |
| Actual | N/A | N/A | - | - | - |

Program 3: Data Center Operations and Maintenance

Manager(s): Glenn Minter

Supervisor(s): Christopher Willey, Deputy CTO

Program Result: *Met Expectations*

The Office of the Chief Technology Officer fell a little short of the target for the one Key Result Measure in the Data Center Operations and Maintenance Program. An agency is rated met expectations when an actual result falls within 90-99% of a projected target.

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 3.0: | Percent of District-wide servers identified for consolidation complete | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | N/A | N/A | 40 | 35 |
| | Actual | N/A | N/A | - | - | - |

| | | | | | | |
|--------------|--|----------------|----------------|----------------|----------------|----------------|
| Measure 3.1: | Percent of application response times that fall within established standards | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 50 | 98 | 98 | 98 | 98 |
| | Actual | 98 | 97.17 | 96.75 | 96.56 | - |

Program 4: Agency Management

Manager(s): Maurice Henderson, Chief of Staff

Supervisor(s): Vivek Kundra, Chief Technology Officer

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 4.1: | Percent of Mayor's Customer Service Standards Met | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | N/A | 63 | 63 | 63 | 63 |
| | Actual | N/A | 55.6 | 33 | - | - |

| | | | | | | |
|--------------|---|----------------|----------------|----------------|----------------|----------------|
| Measure 4.2: | Percent of Key Result Measures Achieved | | | | | |
| | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
| | Target | 70 | 70 | 70 | 70 | 70 |
| | Actual | 91.67 | 80 | 75 | - | - |

Office of Veterans Affairs (VA0)

Program 1: Veterans Services

Manager(s): Kerwin E. Miller, Director

Supervisor(s): Tene Dolphin, Chief of Staff

Program Result: *Significantly Exceeded Expectations*

DC OVA significantly exceeded expectations for the Veterans Services Program. All of the targets for this program's three measures were met or surpassed.

Measure 1.1: Percent of veterans who rate OVA services as satisfactory or better

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 80 | 90 | 95 | 96 |
| Actual | N/A | 98.65 | 100 | 100 | - |

Measure 1.2: Number of veterans contacted through outreach programs

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 200 | 400 | 600 | 650 |
| Actual | N/A | 200 | 409 | 629 | - |

Note: Measure revised from "Percent of veterans contacted through outreach programs."
(3/10/06)

Measure 1.3: Number of veteran events and programs coordinated

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 4 | 6 | 8 | 9 |
| Actual | N/A | 6 | 16 | 33 | - |

Note: Measure revised from "Percent of veteran events and programs coordinated" (3/10/06)

Program 2: Agency Management

Manager(s): Kerwin E. Miller, Director

Supervisor(s): Tene Dolphin, Chief of Staff

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 2.1: Percent of the Mayor's Customer Service Standards Met

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 63 | 63 | 63 | 63 |
| Actual | N/A | 52.6 | 82.4 | - | - |

Measure 2.2: Percent of Key Result Measures achieved

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 |
|--------|----------------|----------------|----------------|----------------|----------------|
| Target | N/A | 70 | 70 | 70 | 70 |
| Actual | N/A | 75 | 100 | 100 | - |